

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 Actual	July	Month 2 Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
EASTERN CAPE														
A	Buffalo City	BUF	462 450	418 609	154 868 33.5%	6 916	20 411	34 064	61 391	30 501	34 835	28 141	93 478	
A	Nelson Mandela Bay	NMA	315 781	-	83 849 26.6%	1 814	21 432	10 188	33 434	6 962	26 881	16 571	50 415	
	Total Metros		778 231	418 609	238 717 30.7%	8 730	41 843	44 252	94 825	37 463	61 716	44 712	143 892	
B	Dr Beyers Naude	EC101	18 054	-	3 884 21.5%	572	1 069	468	2 109	552	859	364	1 775	
B	Blue Crane Route	EC102	4 903	-	1 263 25.8%	227	152	126	505	217	397	144	758	
B	Makana	EC104	-	-	559	-	-	-	-	-	-	559	559	
B	Ndlambe	EC105	-	-	5 035	672	158	529	1 358	1 134	985	1 557	3 676	
B	Sundays River Valley	EC106	-	-	1 029	-	-	-	-	-	993	36	1 029	
B	Kouga	EC108	42 083	-	4 785 11.4%	100	1 030	320	1 449	768	1 100	1 468	3 336	
B	Kou-Kamma	EC109	6 935	-	1 074 15.5%	29	43	114	186	257	432	200	889	
C	Sarah Baartman	DC10	-	-	49	-	-	-	-	-	39	10	49	
	Total Sarah Baartman		71 975		17 678 24.6%	1 599	2 452	1 557	5 608	2 928	4 804	4 338	12 071	
B	Mbhashe	EC121	-	-	5 089	519	95	1 077	1 691	2 239	39	1 120	3 399	
B	Mngoma	EC122	6 376	-	642 10.1%	251	74	53	378	29	80	156	264	
B	Great Kei	EC123	3 445	-	1 103 32.0%	86	160	49	294	94	289	426	809	
B	Amahlathi	EC124	7 566	-	1 240 16.4%	737	737	-	1 474	(370)	137	-	(233)	
B	Ngqushwa	EC126	-	-	1 228	180	299	242	721	42	263	202	506	
B	Raymond Mhlaba	EC129	5 170	-	1 845 35.7%	52	572	356	980	240	228	397	865	
C	Amathole	DC12	19 100	-	7 215 37.8%	-	154	2 185	2 339	1 247	1 814	1 814	4 876	
	Total Amathole		41 657		18 362 44.1%	1 824	2 092	3 960	7 876	3 520	2 851	4 114	10 486	
B	Inxuba Yethemba	EC131	-	-	3 965	257	1 485	985	2 728	635	346	256	1 237	
B	Intsika Yethu	EC135	-	-	548	119	41	119	278	95	139	35	269	
B	Emalahleni (Ec)	EC136	836	-	1 961 234.4%	-	486	338	823	352	407	378	1 137	
B	Engcobo	EC137	5 470	-	914 16.7%	128	132	223	483	90	221	120	431	
B	Sakhisizwe	EC138	-	-	589	17	22	58	97	133	114	245	492	
B	Enoch Mgijima	EC139	21 225	-	4 769 22.5%	7	116	85	208	85	2 037	2 439	4 561	
C	Chris Hani	DC13	-	-	24 360	1 226	608	1 311	3 145	2 770	4 299	14 145	21 214	
	Total Chris Hani		27 531		37 106 134.8%	1 755	2 890	3 118	7 764	4 160	7 565	17 618	29 342	
B	Elundini	EC141	21 076	-	4 165 19.8%	2 415	210	385	3 010	385	385	385	1 155	
B	Senqu	EC142	-	-	2 954	498	361	492	1 351	429	826	348	1 603	
B	Walter Sisulu	EC145	6 565	-	946 14.4%	116	130	220	466	38	424	18	480	
C	Joe Gqabi	DC14	-	-	2 473	353	166	327	845	605	447	576	1 627	
	Total Joe Gqabi		27 641		10 539 38.1%	3 381	868	1 424	5 673	1 457	2 082	1 327	4 866	
B	Ngquba Hills	EC153	-	-	98 716	11 740	22 316	14 498	48 554	9 686	22 666	17 809	50 162	
B	Port St Johns	EC154	5 821	-	854 14.7%	101	422	23	545	79	141	89	309	
B	Nyandeni	EC155	11 789	-	3 069 26.0%	309	105	300	713	300	295	1 762	2 356	
B	Mblonilo	EC156	-	-	725	160	214	155	529	196	-	-	196	
B	King Sabata Dalindyebo	EC157	43 326	-	12 948 29.9%	94	6 496	1 873	8 463	2 658	1 697	130	4 485	
C	O.R. Tambo	DC15	60 259	57 918	2 860 4.7%	936	339	1 064	2 339	521	-	-	521	
	Total O.R. Tambo		121 195	57 918	119 173 98.3%	13 339	29 892	17 912	61 144	13 440	24 799	19 791	58 029	
B	Matatiele	EC441	14 928	-	5 112 34.2%	353	248	663	1 265	1 296	989	1 562	3 847	
B	Umzimvubu	EC442	6 768	-	271 4.0%	2	25	61	88	61	61	61	183	
B	Mbizza	EC443	5 807	-	2 173 37.4%	19	242	173	434	747	285	707	1 739	
B	Ntabankulu	EC444	-	-	257	1	37	210	247	10	-	-	10	
C	Alfred Nzo	DC44	21 200	-	232 483 1096.6%	23 531	24 749	26 470	74 750	18 961	123 204	15 569	157 733	
	Total Alfred Nzo		48 704		240 296 493.4%	23 906	25 300	27 578	76 784	21 074	124 539	17 899	163 513	
	Total Eastern Cape		1 116 933	476 528	681 872 61.0%	54 535	105 337	99 801	259 673	84 043	228 357	109 799	422 199	

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

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FREE STATE														
A	Mangaung	MAN	485 136	-	79 187	16.3%	14 695	16 416	13 720	44 831	13 259	8 048	13 048	34 356
	Total Metros		485 136	-	79 187	16.3%	14 695	16 416	13 720	44 831	13 259	8 048	13 048	34 356
B	Letsemeng	FS161	6 469	-	553	8.5%	156	281	42	480	17	51	5	73
B	Kopanong	FS162	4 315	-	224	5.2%	25	66	-	91	66	-	67	133
B	Mohokare	FS163	3 750	-	967	25.8%	43	15	37	94	420	245	207	872
C	Xhariep	DC16	280	-	23	8.3%	-	6	12	18	5	0	0	6
	Total Xhariep		14 815	-	1 767	11.9%	224	368	91	683	508	297	279	1 084
B	Masilonyana	FS181	11 059	-	14 584	131.9%	1 571	536	-	2 108	-	1 394	11 082	12 476
B	Tokologo	FS182	3 701	-	443	12.0%	70	116	60	245	198	-	-	198
B	Tswelolepe	FS183	8 324	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	245 455	-	39 847	16.2%	1 292	3 511	4 107	8 910	8 857	10 955	11 124	30 936
B	Nala	FS185	-	-	20 776	-	2 904	3 153	4 029	10 086	3 373	3 604	3 714	10 690
C	Lejweleputswa	DC18	726	-	32	4.4%	-	20	-	20	4	0	7	12
	Total Lejweleputswa		269 264	-	75 682	28.1%	5 837	7 337	8 196	21 370	12 432	15 953	25 927	54 313
B	Setsotho	FS191	17 430	-	42 123	241.7%	6 774	6 685	6 685	20 143	6 973	7 943	7 063	21 980
B	Dihlabeng	FS192	-	-	4 981	-	294	1 606	499	2 399	1 038	672	873	2 583
B	Nketoana	FS193	10 188	-	4 392	43.1%	747	817	469	2 033	1 188	417	754	2 359
B	Maluti-a-Phofung	FS194	94 680	-	425	0.4%	425	-	-	425	-	-	-	-
B	Phumelela	FS195	3 543	-	21 188	598.0%	1 965	1 922	1 646	5 532	2 166	1 856	11 633	15 655
B	Mantsopa	FS196	5 038	-	2 377	47.2%	505	413	441	1 359	274	470	274	1 018
C	Thabo Mofutsanyana	DC19	2 577	-	1 227	47.6%	-	347	158	505	202	393	128	722
	Total Thabo Mofutsanyana		133 456	-	76 713	57.5%	10 710	11 789	9 896	32 396	11 841	11 751	20 725	44 317
B	Moghaka	FS201	77 303	-	10 092	13.1%	110	2 631	1 665	4 406	2 837	2 119	731	5 686
B	Ngwathe	FS203	23 646	27 846	11 100	46.9%	5 660	215	175	6 049	426	660	3 965	5 051
B	Metsimaholo	FS204	105 052	-	33 687	32.1%	-	4 169	10 519	14 688	5 767	6 085	7 147	18 999
B	Mafube	FS205	18 240	-	421	2.3%	327	-	53	379	21	6	15	42
C	Fezile Dabi	DC20	1 794	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		226 035	27 846	55 301	24.5%	6 097	7 014	12 411	25 523	9 051	8 871	11 857	29 779
	Total Free State		1 128 706	27 846	288 651	25.6%	37 562	42 925	44 315	124 802	47 090	44 920	71 838	163 848
GAUTENG														
A	City of Ekurhuleni	EKU	3 519 639	-	1 329 088	37.8%	22 061	145 210	178 074	345 345	481 706	247 716	254 322	983 744
A	City of Johannesburg	JHB	4 354 709	-	1 319 362	30.3%	163 005	169 957	225 460	558 422	215 298	283 782	261 861	760 940
A	City Of Tshwane	TSH	1 197 929	-	525 111	43.8%	18 332	89 678	85 384	193 394	85 759	121 709	124 248	331 717
	Total Metros		9 072 276	-	3 173 561	35.0%	203 398	404 845	488 917	1 097 161	782 763	653 207	640 431	2 076 401
B	Emfuleni	GT421	184 814	-	8 630	4.7%	-	73	813	886	1 786	5 604	353	7 743
B	Midvaal	GT422	57 874	56 180	29 840	51.6%	170	9 729	3 121	13 021	3 939	9 587	3 293	16 819
B	Lesedi	GT423	-	-	9 866	-	228	1 693	1 330	3 250	2 080	1 301	3 235	6 616
C	Sedibeng	DC42	7 503	4 577	2 603	34.7%	72	383	235	690	415	339	1 159	1 913
	Total Sedibeng		250 191	60 757	50 938	20.4%	469	11 878	5 500	17 847	8 220	16 831	8 040	33 091
B	Mogale City	GT481	111 056	-	48 905	44.0%	2 715	4 711	9 315	16 740	13 853	9 659	8 653	32 165
B	Merafong City	GT484	-	-	1 790	-	40	91	124	255	1 168	219	149	1 535
B	Rand West City	GT485	73 567	-	324 063	440.5%	51 720	47 756	47 919	147 395	55 443	60 553	60 672	176 668
C	West Rand	DC48	2 428	-	102	4.2%	-	-	32	32	-	-	70	70
	Total West Rand		187 052	-	374 862	200.4%	54 474	52 559	57 390	164 423	70 464	70 431	69 544	210 439
	Total Gauteng		9 509 519	60 757	3 599 361	37.9%	258 342	469 282	551 807	1 279 431	861 447	740 469	718 014	2 319 930

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KWAZULU-NATAL														
A	eThekweni	ETH	3 949 554	-	1 756 209	44.5%	147 575	315 148	229 524	692 247	330 611	452 986	280 365	1 063 962
	Total Metros		3 949 554	-	1 756 209	44.5%	147 575	315 148	229 524	692 247	330 611	452 986	280 365	1 063 962
B	Umdoni	KZN21	-	-	20 072	-	-	1	21	22	4 511	4 999	10 541	20 051
B	Umzimbe	KZN21	11 244	-	1 923	17.1%	958	59	31	1 048	205	102	569	876
B	uMuziwabantu	KZN21	-	-	1 603	-	407	-	-	407	407	314	476	1 196
B	Ray Nkonyeni	KZN21	43 496	-	19 020	43.7%	-	295	145	440	6 648	6 195	5 738	18 580
C	Ugu	DC21	66 839	-	16 779	25.1%	1	-	-	1	4 743	4 382	7 653	16 778
	Total Ugu		121 579	-	59 397	48.9%	1 366	355	196	1 917	16 513	15 991	24 976	57 481
B	uMshwathi	KZN22	15 390	-	6 942	45.1%	2 388	92	75	2 555	384	169	3 834	4 387
B	uMngeni	KZN22	27 113	-	10 476	38.6%	873	954	1 714	3 541	1 168	2 793	2 974	6 935
B	Mpofana	KZN22	-	-	1 674	-	272	8	7	287	1 327	7	53	1 386
B	Impendle	KZN22	500	-	87	17.4%	-	-	-	-	-	43	44	87
B	Mswandzi	KZN22	277 871	171 344	58 055	20.9%	2 618	6 532	12 879	22 029	13 555	11 295	11 177	36 027
B	Mkhambathini	KZN22	6 737	-	177	2.6%	-	-	-	88	88	88	-	88
B	Richmond	KZN22	12 394	-	2 348	18.9%	-	-	-	822	518	518	490	1 526
C	uMgungundlovu	DC22	278 895	-	40 058	14.4%	8 078	8 017	5 765	21 860	7 054	7 196	3 948	18 197
	Total uMgungundlovu		618 900	171 344	119 816	19.4%	14 229	15 604	21 350	51 183	24 094	22 020	22 519	68 632
B	Okahlamba	KZN23	-	-	9 117	-	6 464	323	626	7 413	283	1 051	371	1 704
B	Inkosi Langalibalele	KZN23	145 276	136 582	7 825	5.4%	-	626	2 041	2 668	293	2 867	1 998	5 158
B	Alfred Duma	KZN23	68 445	-	112 853	164.9%	50 972	29 581	27 715	108 267	2 082	2 667	(163)	4 586
C	Uthukela	DC23	-	-	9 511	-	3	1 028	2 625	3 656	2 526	1 629	1 700	5 855
	Total Uthukela		213 721	136 582	139 306	65.2%	57 439	31 558	33 007	122 004	5 184	8 214	3 905	17 303
B	Endumeni	KZN24	-	-	3 696	-	261	695	457	1 413	842	599	842	2 283
B	Nquthu	KZN24	-	-	1 491	-	187	243	247	677	417	173	223	814
B	Msinga	KZN24	62 787	-	52 715	84.0%	4 447	8 434	13 527	26 408	7 692	4 815	13 800	26 307
B	Umvoti	KZN24	9 484	-	64 279	677.8%	15	178	303	496	62 935	413	434	63 783
C	Umzinyathi	DC24	10 968	-	3 412	31.1%	82	674	1 502	2 258	1 014	80	59	1 153
	Total Umzinyathi		83 238	-	125 592	150.9%	4 992	10 224	16 037	31 252	72 901	6 080	15 359	94 339
B	Newcastle	KZN25	-	-	40 579	-	1 461	3 284	3 325	8 070	6 429	20 707	5 374	32 509
B	Emadlangeni	KZN25	2 715	-	1 670	61.5%	5	47	551	602	182	698	188	1 068
B	Dannhauser	KZN25	8 351	-	176	2.1%	-	-	1	1	-	19	156	175
C	Amajuba	DC25	9 632	-	2 036	21.1%	234	77	141	452	589	548	448	1 584
	Total Amajuba		20 697	-	44 462	214.8%	1 700	3 408	4 018	9 125	7 200	21 971	6 166	35 337
B	eDumbe	KZN26	2 660	-	694	26.1%	63	74	71	208	321	63	102	486
B	uPhongolo	KZN26	21 729	-	73 883	340.0%	13 823	15 033	12 513	41 370	12 685	9 846	9 982	32 514
B	Abaqulusi	KZN26	-	21 737	1 227	-	242	273	253	767	459	-	-	459
B	Nongoma	KZN26	-	-	113	-	4	109	0	113	-	-	-	-
B	Ulundi	KZN26	-	-	36 375	-	2 236	2 236	318	4 790	318	7 116	24 150	31 585
C	Zululand	DC26	40 445	-	15 059	37.2%	528	980	3 846	5 353	3 846	3 964	1 897	9 706
	Total Zululand		64 834	21 737	127 351	196.4%	16 896	18 703	17 002	52 601	17 629	20 989	36 131	74 750
B	Umlabuyalingana	KZN27	4 433	-	712	16.1%	-	300	173	473	121	2	117	239
B	Jozini	KZN27	12 233	-	43 048	351.9%	10 853	14 784	14 711	40 348	480	1 551	669	2 700
B	Mtubatuba	KZN27	14 510	-	2 853	19.7%	1	128	19	148	1 238	1 238	228	2 705
B	Hlabisa Big Five	KZN27	5 378	-	97	1.8%	-	-	9	9	9	9	70	88
C	Umkhanyakude	DC27	36 547	-	29 140	79.7%	-	5 601	17 349	22 949	6 158	16	16	6 191
	Total Umkhanyakude		73 101	-	75 849	103.8%	10 853	20 813	32 261	63 927	8 007	2 816	1 099	11 921
B	Mfolozi	KZN28	-	-	422	-	44	36	80	54	116	172	342	-
B	uMhlathuze	KZN28	534 296	-	188 606	35.3%	42 518	6 559	25 133	74 210	30 532	59 656	24 208	114 397
B	uMlalazi	KZN28	4 997	-	4 491	89.9%	1 003	1 003	356	2 362	625	712	791	2 129
B	Mthonjaneni	KZN28	4 361	-	3 622	83.1%	1 609	67	158	1 834	308	435	1 045	1 788
B	Nkandla	KZN28	-	-	121	-	-	92	-	92	4	26	-	30
C	King Cetshwayo	DC28	68 249	-	40 730	59.7%	5 702	5 727	21 176	32 604	(13 516)	9 358	12 284	8 126
	Total uThungulu		611 903	-	237 993	38.9%	50 831	13 491	46 859	111 181	18 007	70 304	38 500	126 812
B	Mandeni	KZN29	30 285	-	34 076	112.5%	6 526	3 170	10 570	20 266	6 238	7 140	433	13 811
B	KwaDukuza	KZN29	100 399	-	35 098	35.0%	2 051	6 193	5 707	13 951	8 048	7 696	5 402	21 147
B	Ndwedwe	KZN29	-	-	17 722	-	4 823	7 390	1 739	13 952	3 764	5	-	3 769
B	Maphumulo	KZN29	3 950	-	2 679	67.8%	21	182	455	658	160	629	1 232	2 021
C	iLembe	DC29	58 740	-	14 399	24.5%	546	715	37	1299	2 507	3 694	6 900	13 100
	Total iLembe		193 375	-	103 974	53.8%	13 967	17 651	18 508	50 126	20 716	19 164	13 967	53 847

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B	Greater Kokstad	KZN43	18 147	15 961	6 250	34.4%	345	432	1 365	2 141	2 148	693	1 267	4 109
B	Ubuhlebezwe	KZN43	4 186	-	2 097	50.1%	-	407	16	423	424	620	630	1 674
B	Umzimkhulu	KZN43	20 575	-	5 851	28.4%	451	152	59	662	1 168	1 367	2 654	5 189
B	Dr Nkosazana Dlamini Zuma	KZN43	-	-	2 313	-	28	253	744	1 025	194	471	622	1 288
C	Harry Gwala	DC43	87 562	-	39 279	44.9%	5 653	7 360	6 166	19 179	5 412	7 903	6 785	20 100
	Total Harry Gwala		130 470	15 961	55 791	42.8%	6 477	8 605	8 350	23 431	9 347	11 054	11 958	32 359
	Total Kwazulu-Natal		6 081 374	345 624	2 845 739	46.8%	326 324	455 561	427 110	1 208 995	530 208	651 589	454 946	1 636 744

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LIMPOPO																					
B	Greater Giyani	LIM33	19 800	-	5 205	26.3%	686	395	1 289	-	2 370	-	757	276	1 801	-	2 835	-	-	-	
B	Greater Letaba	LIM33	10 680	-	6 211	58.2%	731	1 051	-	859	2 641	-	1 295	877	1 398	3 571	-	-	-	-	
B	Greater Tzaneen	LIM33	53 866	-	28 164	52.3%	2 168	4 804	5 450	-	12 421	-	6 049	5 012	4 681	15 743	-	-	-	-	
B	Ba-Phalaborwa	LIM33	25 407	-	16 588	65.3%	2 468	2 781	3 025	-	8 274	-	3 108	2 493	2 712	8 314	-	-	-	-	
B	Maruleng	LIM33	2 452	-	5 084	207.3%	736	796	-	967	2 499	-	910	941	734	2 585	-	-	-	-	
C	Mopani	DC33	88 622	-	30 642	34.6%	-	-	-	-	-	-	17 600	13 042	-	-	30 642	-	-	-	
	Total Mopani		200 826	-	91 894	45.8%	6 789	9 826	11 590	-	28 205	-	29 720	22 643	11 326	63 689	-	-	-	-	
B	Musina	LIM34	21 858	-	3 222	14.7%	70	26	260	-	356	-	521	866	1 479	2 866	-	-	-	-	
B	Thulamela	LIM34	20 362	-	9 703	47.7%	289	1 249	1 477	-	3 014	-	3 560	1 511	1 617	6 689	-	-	-	-	
B	Makhado	LIM34	61 332	-	27 194	44.3%	3 857	4 073	4 073	-	12 003	-	3 670	5 951	5 570	15 191	-	-	-	-	
B	Collins Chabane	LIM34	20 400	-	-	896	4.4%	-	174	346	-	519	377	-	-	377	-	-	-	-	
C	Vhembe	DC34	56 260	655 002	79 577	141.4%	18 770	19 595	23 349	-	61 715	-	17 863	-	-	-	17 863	-	-	-	-
	Total Vhembe		180 212	655 002	120 592	66.9%	22 986	25 116	29 504	-	77 606	-	25 991	8 328	8 666	42 985	-	-	-	-	
B	Blouberg	LIM35	5 571	4 081	425	7.6%	48	332	-	10	390	-	35	-	-	-	35	-	-	-	
B	Molemole	LIM35	7 580	-	3 858	50.9%	1	1	82	-	84	-	472	472	472	2 831	3 774	-	-	-	
B	Polokwane	LIM35	204 967	-	78 178	38.1%	16 775	7 200	-	7 277	31 251	-	12 839	24 493	9 595	46 926	-	-	-	-	
B	Lepele-Nkumpi	LIM35	16 560	-	4 233	25.6%	-	623	675	-	573	-	1 870	1 299	540	523	2 362	-	-	-	
C	Capricorn	DC35	35 114	-	27 178	77.4%	-	-	-	-	-	-	-	-	-	27 178	27 178	-	-	-	
	Total Capricorn		269 792	4 081	113 871	42.2%	17 447	8 207	7 942	-	33 596	-	14 645	25 504	40 126	80 275	-	-	-	-	
B	Thabazimbi	LIM36	-	-	1 048	-	11	45	104	-	160	-	382	329	177	888	-	-	-	-	
B	Lephalela	LIM36	-	-	114 251	-	21 966	23 923	2 574	-	48 463	-	24 000	22 580	19 207	65 788	-	-	-	-	
B	Bela Bela	LIM36	27 178	15 862	121 113	445.6%	15 127	22 492	32 623	-	70 241	-	21 935	28 937	-	50 872	-	-	-	-	
B	Mogalakwena	LIM36	-	-	106 654	-	5	1 250	10 835	-	12 091	-	21 377	56 847	16 339	94 563	-	-	-	-	
B	Modimolle-Mookgopong	LIM36	62 436	-	3 013	4.8%	-	849	306	-	1 155	-	652	209	997	1 858	-	-	-	-	
C	Waterberg	DC36	2 909	-	1 408	48.4%	-	-	-	-	-	-	622	-	786	1 408	-	-	-	-	
	Total Waterberg		92 523	15 862	347 487	375.6%	37 109	48 560	46 441	-	132 111	-	68 969	108 902	37 506	215 376	-	-	-	-	
B	Ephraim Mogale	LIM47	10 854	-	3 565	32.8%	234	244	133	-	611	-	493	754	1 708	2 955	-	-	-	-	
B	Elias Motoaledi	LIM47	11 311	-	4 793	42.4%	549	667	368	-	1 584	-	532	1 600	1 077	3 210	-	-	-	-	
B	Makhuduthamaga	LIM47	22 581	-	24 996	110.7%	5 894	3 170	6 469	-	15 534	-	670	3 484	5 308	9 463	-	-	-	-	
B	Tubatse Fetakomo	LIM47	974	-	7 800	800.9%	1 222	649	184	-	2 054	-	1 059	599	4 088	5 746	-	-	-	-	
C	Sekhukhune	DC47	244 025	-	136 505	55.9%	16 746	30 547	14 307	-	61 599	-	6 657	34 121	34 127	74 905	-	-	-	-	
	Total Sekhukhune		289 745	-	177 660	61.3%	24 646	35 278	21 459	-	81 382	9 411	40 558	46 308	96 278	-	-	-	-	-	
	Total Limpopo		1 033 099	674 945	851 505	82.4%	108 977	126 988	116 937	-	352 901	148 736	205 935	143 932	498 604	-	-	-	-	-	
MPUMALANGA																					
B	Albert Luthuli	MP301	-	-	955	-	10	250	-	-	260	-	91	604	-	-	695	-	-	-	
B	Mskaligwa	MP302	-	-	9 863	-	357	357	1 737	-	2 452	-	782	2 735	3 895	7 411	-	-	-	-	
B	Mkhondo	MP303	22 004	20 880	4 748	21.6%	8	2	426	-	436	-	1 586	2 291	435	4 312	-	-	-	-	
B	Pixley Ka Seme (MP)	MP304	17 592	-	4 411	25.1%	7	928	374	-	1 310	-	591	1 442	1 068	3 101	-	-	-	-	
B	Lekwa	MP305	31 167	-	4 835	15.5%	883	868	25	-	1 776	-	708	1 011	1 340	3 059	-	-	-	-	
B	Dipaleseng	MP306	6 523	-	13 812	211.7%	992	4 216	671	-	5 878	-	671	5 878	1 385	7 933	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	11 044	-	3 510	31.8%	-	672	323	-	995	-	395	1 049	1 070	2 514	-	-	-	-	
	Total Gert Sibande		88 330	20 880	42 132	47.7%	2 256	7 293	3 557	-	13 106	-	4 825	15 009	9 192	29 026	-	-	-	-	
B	Victor Khanye	MP311	-	-	5 784	-	190	10	255	-	455	-	83	426	4 821	5 329	-	-	-	-	
B	Emalahleni (Mp)	MP312	136 244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	90 081	-	23 406	26.0%	-	1 618	2 226	-	3 845	-	3 042	5 844	10 675	19 562	-	-	-	-	
B	Emakhazeni	MP314	-	-	39 977	-	2 295	5 160	3 466	-	10 922	-	10 598	4 880	13 579	29 056	-	-	-	-	
B	Thembisile Hani	MP315	29 971	-	10 788	36.0%	238	1 159	1 158	-	2 555	-	4 927	756	2 550	8 233	-	-	-	-	
B	Dr J.S. Moroka	MP316	428 808	-	194 103	45.3%	22 933	45 948	28 194	-	97 075	-	27 488	22 012	47 528	97 028	-	-	-	-	
C	Nkangala	DC31	16 341	-	4 472	27.4%	468	915	563	-	1 946	-	431	1 056	1 040	2 526	-	-	-	-	
	Total Nkangala		701 444	-	278 531	39.7%	26 124	54 810	35 862	-	116 797	-	46 569	34 973	80 192	161 735	-	-	-	-	
B	Thaba Chweu	MP321	27 427	-	284 495	1037.3%	82 323	43 082	42 066	-	167 471	-	40 955	41 342	34 727	117 024	-	-	-	-	
B	Nkomazi	MP324	-	-	3 429	-	32	408	49	-	489	-	558	664	1 718	2 939	-	-	-	-	
B	Bushbuckridge	MP325	25 510	40 585	244 083	956.8%	34 135	42 150	44 137	-	120 422	-	25 958	27 654	70 048	123 660	-	-	-	-	
B	City of Mbombela	MP326	267 445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	1 994	2 943	1 477	74.1%	473	343	245	-	1061	-	174	174	68	417	-	-	-	-	
	Total Ehlanzeni		322 375	43 528	533 484	165.5%	116 963	85 983	86 497	-	289 443	-	67 644	69 835	106 562	244 041	-	-	-	-	

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
Total Mpumalanga		1 112 150	64 408	854 147	76.8%	145 343	148 086	125 916	419 346	119 038	119 817	195 946	434 801

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1			Quarter 1 July - Sept Actual	Month 4			Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
						July Actual	August Actual	September Actual		October Actual	November Actual	December Actual			
NORTH WEST															
B	Moretele	NW37	17 714	-	21 975	124.0%	2 470	3 001	3 006	8 476	4 751	5 413	3 334	13 498	
B	Madibeng	NW37	83 940	-	128 701	153.3%	11 318	14 146	18 325	43 789	24 236	22 680	37 996	84 912	
B	Rustenburg	NW37	146 281	168 388	11 361	7.8%	5 108	1 210	5 043	11 361	-	-	-	-	
B	Kgatlengrivier	NW37	17 434	-	3 810	21.9%	2 928	494	388	3 810	-	-	-	-	
B	Moses Kotane	NW37	-	-	2 227	-	127	58	73	258	1 831	-	138	1 969	
C	Bojanala Platinum	DC37	3 256	-	240	7.4%	-	50	46	96	74	-	70	144	
	Total Bojanala Platinum		268 625	168 388	168 314	62.7%	21 951	18 959	26 881	67 791	30 892	28 093	41 538	100 524	
B	Ratlou	NW38	4 766	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW38	7 838	-	219	2.8%	1	2	2	6	6	66	142	214	
B	Mafikeng	NW38	22 100	-	3 239	14.7%	17	1 142	521	1 680	1 559	-	-	1 559	
B	Ditsobotla	NW38	-	-	3 345	-	176	2 025	1 144	3 345	-	-	-	-	
B	Ramotshere Moloa	NW38	12 203	-	2 458	20.1%	455	1 020	38	1 514	11	105	829	945	
C	Ngaka Modiri Molema	DC38	36 700	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		83 607		9 262	11.1%	649	4 190	1 706	6 544	1 576	172	970	2 718	
B	Naledi (Nw)	NW39	17 936	-	311	1.7%	40	54	26	119	190	2	-	191	
B	Mamusa	NW39	-	-	530	-	264	38	-	302	106	66	56	228	
B	Greater Taung	NW39	19 050	-	6 058	31.8%	98	743	1 188	2 029	828	1 114	2 086	4 029	
B	Lekwa-Tseemane	NW39	-	-	1 034	-	201	612	221	1 034	-	-	-	-	
B	Kagisano-Molopo	NW39	15 126	-	3 860	25.5%	2 239	1 015	147	3 401	360	-	99	459	
C	Dr Ruth Segomotsi Mompati	DC39	1 335	715	866	64.9%	171	323	295	790	76	-	-	76	
	Total Dr Ruth Segomotsi Mompati		53 447	715	12 659	23.7%	3 012	2 786	1 877	7 676	1 560	1 182	2 241	4 983	
B	City Of Matlosana	NW40	126 791	-	4 522	3.6%	4 420	21	21	4 461	21	21	21	62	
B	Maquassi Hills	NW40	17 165	-	1 276	7.4%	466	219	591	1 276	-	-	-	-	
B	J B Marks	NW40	-	-	17 350	-	4 812	1 413	3 101	9 326	2 865	2 478	2 681	8 024	
C	Dr Kenneth Kaunda	DC40	440	-	553	125.7%	33	62	13	108	442	-	3	445	
	Total Dr Kenneth Kaunda		144 396		23 702	16.4%	9 731	1 715	3 726	15 171	3 328	2 499	2 704	8 531	
	Total North West		550 075	169 103	213 936	38.9%	35 343	27 649	34 190	97 181	37 356	31 945	47 454	116 755	
NORTHERN CAPE															
B	Joe Morolong	NC451	5 204	-	1 251	24.0%	24	545	541	1 110	141	0	0	142	
B	Ga-Segonyana	NC452	36 780	-	3 654	9.9%	245	1 275	157	1 677	874	689	414	1 977	
B	Gamagara	NC453	10 839	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	2 963	-	257	61	318	555	171	1 918	2 644	-	
	Total John Taolo Gaetsewe		52 823		7 869	14.9%	269	2 077	758	3 105	1 570	860	2 333	4 763	
B	Richtersveld	NC061	3 458	-	465	13.4%	189	35	84	309	52	49	54	155	
B	Nama Khoi	NC062	13 865	-	4 468	32.2%	244	516	1 223	1 983	835	924	725	2 485	
B	Kamiesberg	NC064	-	-	118	-	15	11	-	25	44	25	93	-	
B	Hantam	NC065	-	-	2 726	-	150	630	373	1 152	777	416	380	1 573	
B	Karoo Hoogland	NC066	8 979	-	697	7.8%	60	83	185	328	143	178	48	369	
B	Khai-Ma	NC067	-	-	177	-	-	11	40	51	52	72	2	127	
C	Namakwa	DC6	942	-	251	26.6%	16	28	38	81	62	49	59	170	
	Total Namakwa		27 244		8 901	32.7%	673	1 314	1 943	3 930	1 945	1 732	1 294	4 971	
B	Ubuntu	NC071	-	-	93	-	8	-	-	8	75	10	-	85	
B	Umsobomvu	NC072	3 496	-	1 967	56.2%	138	464	546	1 148	186	394	238	819	
B	Emthanjeni	NC073	19 397	-	6 115	31.5%	192	362	1 410	1 963	1 706	1 495	951	4 152	
B	Kareeberg	NC074	3 960	-	704	17.8%	210	277	704	-	-	-	-	-	
B	Renosterberg	NC075	-	-	50	-	7	12	21	41	-	6	3	9	
B	Thembelihle	NC076	1 203	-	357	29.7%	1	44	49	95	112	47	104	263	
B	Siyathemba	NC077	-	-	19 494	-	4 705	4 371	5 449	14 525	4 968	-	-	4 968	
B	Siyancuma	NC078	-	-	971	-	140	61	340	541	132	173	125	430	
C	Pixley Ka Seme (Nc)	DC7	-	-	1 276	-	21	174	779	975	31	191	79	301	
	Total Pixley ka Seme (Nc)		28 056		31 027	110.6%	5 423	5 765	8 812	20 000	7 211	2 315	1 501	11 027	
B	Ikall Garib	NC082	2 975	-	(207)	(6.9%)	84	-	-	84	(291)	-	-	(291)	
B	Ikheis	NC084	2 217	-	164	7.4%	31	-	-	31	62	-	71	133	
B	Tsantsabane	NC085	56 741	-	2 053	3.6%	700	344	406	1 450	155	-	449	604	
B	Kgatelopele	NC086	2 069	-	887	42.9%	3	37	184	225	63	571	28	662	
B	Dawid Kruiper	NC087	3 083	-	7 592	246.2%	226	528	887	1 641	1 307	2 475	2 169	5 951	
C	Z F Mgcawu	DC8	1 537	-	1	0.1%	-	-	-	1	1	0	-	0	
	Total Z F Mgcawu		68 622		10 490	15.3%	1 044	909	1 478	3 431	1 295	3 046	2 718	7 059	

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017